

POLICE DEPARTMENT

The mission of the Police Department is to provide the public with high quality, cost-effective law enforcement services. The Police Department protects life and property, enforces all applicable federal, state and local laws, maintains civil order, and apprehends and assists in the successful prosecution of criminal offenders within the jurisdictional boundaries of the city of Santa Fe.

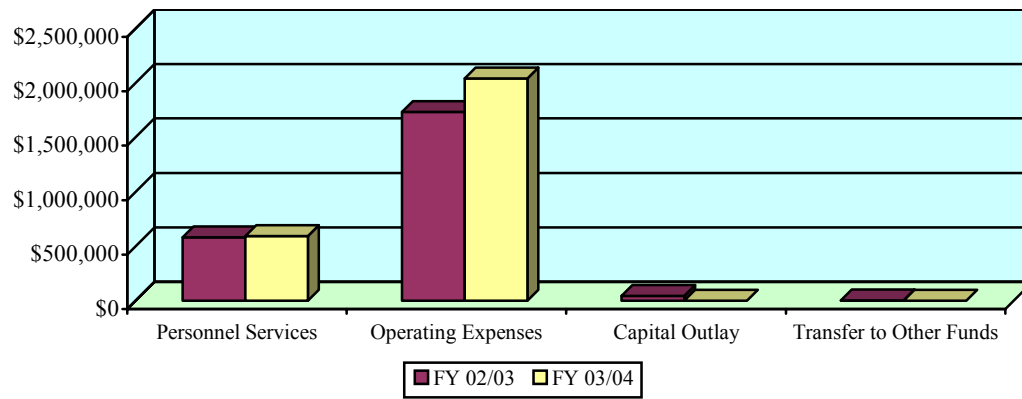
Administration	Appropriation: \$ 2,637,719
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Under the direction of the Police Chief, the Santa Fe Police Department (SFPD) strives to open the lines of communication between staff, supervisors, police officers and the general public. The administrative objective is to develop and implement strong management direction in areas associated with training, budget, communication, research and planning.

The FY 2003/04 operating budget for Police Administration is funded by the General Fund and contains the salaries and benefits for the Police Chief and nine staff members as well as operating supplies and travel expenses. An appropriation of \$974,000 for contractual services relating to the confinement of city prisoners is also included.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Police Chief	1 – EX	1 – EX
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Confidential Administrative Secretary	2 – CLFT	2 – CLFT
Public Safety Committee Liaison	1 – CLFT	1 – CLFT
Accounting Supervisor	1 – CLFT	1 – CLFT
Budget Analyst	1 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	10	10

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 583,285	\$ 593,486
Operating Expenses	1,735,235	2,044,233
Capital Outlay	45,221	0
Transfer to Other Funds	<u>3,150</u>	<u>0</u>
 TOTAL:	 \$ 2,366,891	 \$ 2,637,719

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. Operational efficiency and effectiveness are paramount in the execution of all programs and strategies utilized by the Operations Division.

2002/03 Operational Highlights:

- Investigated, solved and successfully prosecuted a significant number of high-profile cases, including homicides, burglaries and robberies.
- Obtained confessions in two 20 year-old "cold case" homicides.
- Reinitiated and solved a five year-old cold case involving a sexual crime against a juvenile, leading to a guilty plea and a sentence of nine years in prison for the perpetrator.
- Helped to achieve a reduction in crimes against persons and property, including a 33% decrease in homicides and a 2.3% decline in commercial burglaries.

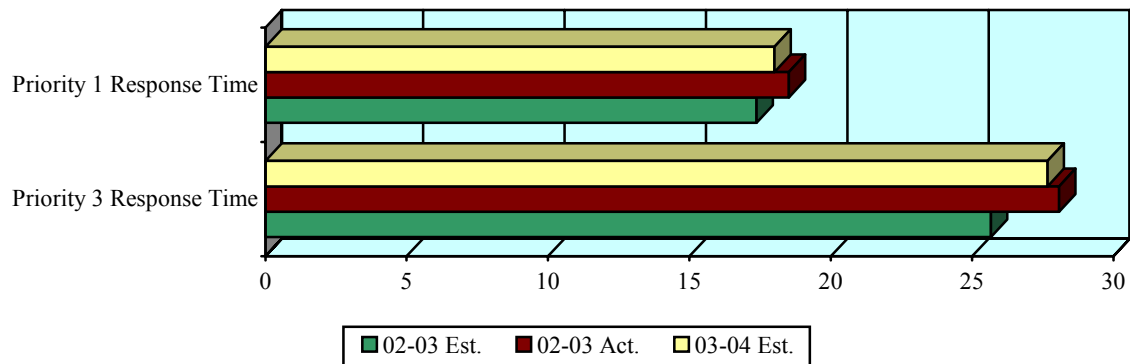
2003/04 Goals and Objectives:

- Continue to maintain and improve public safety through active crime prevention efforts, with a focus on violent and property crimes.
- Continue to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- Develop and implement policing strategies that will involve cooperative efforts with local government, businesses, neighborhoods, communities, and other criminal justice agencies.
- Transform the division's organizational philosophy to develop and foster an atmosphere of professionalism and accountability to the community, in keeping with the goals of community involvement, improved community relations and customer service.

Budget Commentary:

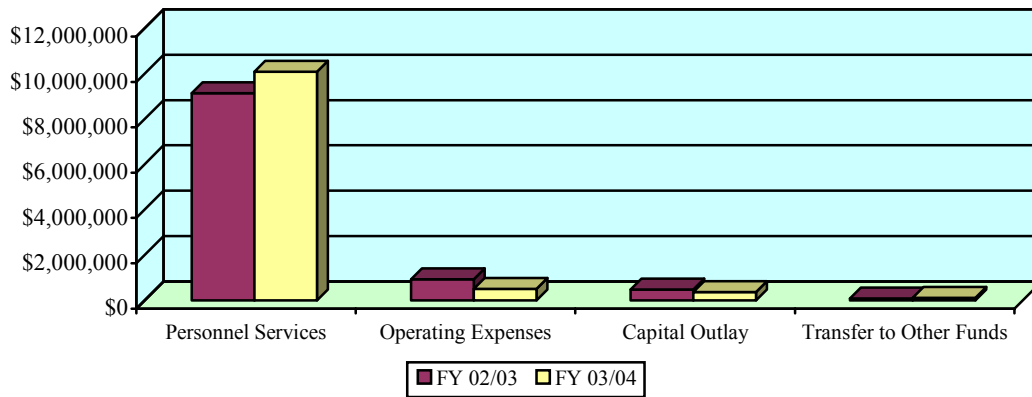
The Operations Division is supported by the General Fund in the amount of \$9,502,383, with an additional appropriation of \$1,601,581 from the Municipal Gross Receipts Tax/Police Fund (2210). The FY 2003/04 total operating budget of \$11,103,964 provides funding support for 151 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicle and equipment replacements to meet operational needs.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Average response time for priority one emergency calls – call start to arrival on scene	17:22	18:31	18:00
2. Average response time for priority three calls – call start to arrival on scene	25:40	28:04	27:40
3. Percent change in number of DWI arrests	+10.0%	+5.0%	+10.0%



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Police Captain	1 – CLFT	1 – CLFT
Police Cadet	10 – CLFT	17 – CLFT
Police Officer I	17 – CLFT	6 – CLFT
Police Officer II	19 – CLFT	10 – CLFT
Police Officer III	24 – CLFT	35 – CLFT
Police Officer IV	22 – CLFT	24 – CLFT
Police Sergeant	16 – CLFT	16 – CLFT
Public Safety Aide	3 – CLFT	3 – CLFT
Public Safety Aide II	2 – CLFT	2 – CLFT
Police Lieutenant	8 – CLFT	8 – CLFT
Police Detective I	12 – CLFT	9 – CLFT
Police Detective II	13 – CLFT	16 – CLFT
Term Agency & Training Coordinator	1 – CLFT	1 – CLFT
Crime Scene Technician	1 – CLFT	0 – CLFT
Crime Scene Technician II	<u>2</u> – CLFT	<u>3</u> – CLFT
TOTAL:	151	151

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 9,151,149	\$ 10,089,009
Operating Expenses	942,881	518,670
Capital Outlay	488,497	374,200
Transfer to Other Funds	<u>90,100</u>	<u>122,085</u>
 TOTAL:	 \$ 10,672,627	 \$ 11,103,964

Support Services Division

Appropriation: \$ 4,266,272

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

Administration - To provide logistical support
to the Operations division \$ 130,377

Records - Responsible for the complete and accurate
transcription of reports 539,743

Planning/Training - To develop, implement and administer
structured crime prevention and community information
programs 169,222

Community Relations - To provide the public with educational
programs such as DARE, Neighborhood Watch, and
others designed to increase public awareness
in the area of crime prevention 341,670

Technical Services - To provide assistance
in fleet and evidence procedures with the Police
Department 203,497

Animal Control - To assure safe and responsible control
of pets and other animals in public places 545,089

Cops in Schools - To provide community outreach and public
safety services by connecting youth in schools with police officers 271,469

Dispatch - To provide the Police Department's share of costs
for the Regional Emergency Communications Center 1,820,917

Professional Standards/Internal Affairs – To monitor all
Police Department activities and assure compliance with
quality principles, applicable standards set forth by the
Commission on Accreditation for Law Enforcement Agencies,
and other policy, procedure, legal, and constitutional requirements 244,288

\$ 4,266,272

2002/03 Operational Highlights:

- Completed a taser pilot training program, resulting in the successful deployment of 16 tasers (non-lethal weapons) and bringing the total operational number to 23.
- Implemented a bar coding system for all property and evidence and initiated the long process of bar-coding all currently held pieces of evidence.
- Trained and graduated 75 enrollees in four Santa Fe Police Citizen's Academy courses.
- Approved a contract and began training for Compstat, which is a system utilized to track and reduce various types of criminal activity.
- Sent all Police Department supervisors at or above the rank of Sergeant to a police management course taught by the Santa Fe Community College.

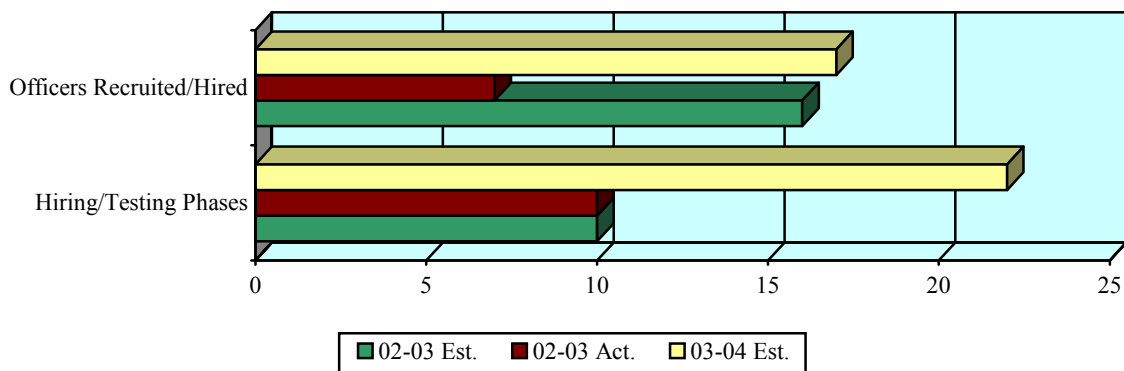
2003/04 Goals and Objectives:

- Finalize the review of existing Police Department policies and procedures and complete revisions, and disseminate new policies/procedures to all SFPD employees to prepare for full accreditation status (anticipated by June of 2004) through the New Mexico Law Enforcement Accreditation Program of the New Mexico Municipal League.
- Expand the Citizen's Academy and Police Explorers programs to educate citizens on the operations of the Department and the policing challenges facing the community.
- Revise recruiting efforts and hire a full-time recruiting officer, focusing on lateral and entry-level candidates to fill the growing number of Police vacancies.
- Implement a fully operational Compstat system to identify various types of criminal activity and reveal overall crime trends.
- Complete a concrete long-range plan for the Department for the period of 2004-2009.

Budget Commentary:

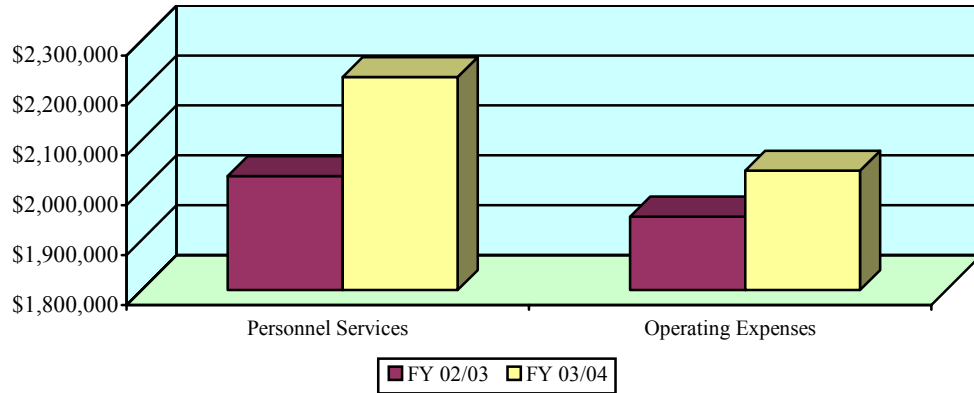
The FY 2003/04 operating budget for the Support Services Division is supported by the General Fund in the amount of \$3,994,803, with an additional appropriation of \$271,469 from the Cops in Schools Fund (2710). The budget includes funding for 38 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund portion of the budget also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC).

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Police officers recruited and hired	16	7	17
2. Number of hiring and testing phases for new recruits	10	10	22
3. Number of man-hours of in-service, advanced, and re-certification training provided	11,400	11,400	12,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03</u> <u>ACTUAL</u>	<u>FY 03/04</u> <u>BUDGET</u>
Deputy Police Chief	0 – EX	1 – EX
Police Major	1 – EX	0 – EX
Confidential Clerk Typist	2 – CLFT	2 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Confidential Secretary	10 – CLFT	10 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Animal Control Officers I	3 – CLFT	2 – CLFT
Animal Control Officers II	3 – CLFT	4 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	1 – CLFT	1 – CLFT
Police Sergeant	3 – CLFT	3 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Police Officer IV	3 – CLFT	3 – CLFT
Police Detective II	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	38	38

EXPENDITURE CLASSIFICATION



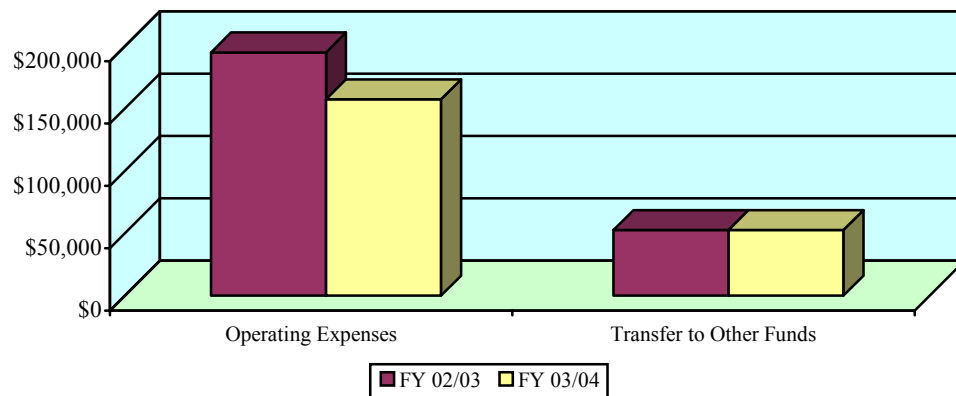
	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 2,028,181	\$ 2,227,080
Operating Expenses	<u>1,947,060</u>	<u>2,039,192</u>
 TOTAL:	 \$ 3,975,241	 \$ 4,266,272

Corrections Fee

Appropriation: \$ 210,000

The Corrections Fee Fund was established for the purpose of helping to pay the cost of housing municipal prisoners in the county detention facility. Funds are derived from a \$10 penalty assessment fee collected from persons convicted of moving violations involving a motor vehicle.

EXPENDITURE CLASSIFICATION



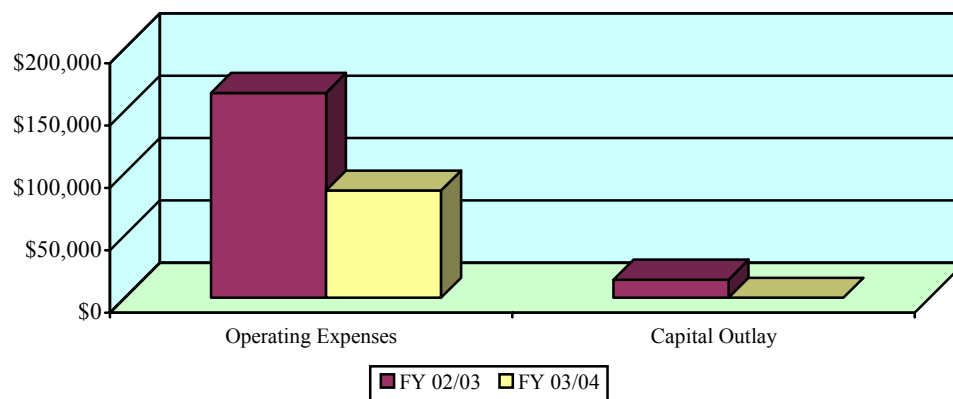
	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Operating Expenses	\$ 195,000	\$ 157,500
Transfer to Other Funds	<u>52,500</u>	<u>52,500</u>
TOTAL:	\$ 247,500	\$ 210,000

DWI School

Appropriation: \$ 85,895

This is a special training and education program that is required of persons convicted of driving while intoxicated (DWI). The program is funded through the collection of a \$125 penalty assessed against each convicted offender. The funds are used to support the school and to purchase educational material for the battle against substance abuse.

EXPENDITURE CLASSIFICATION



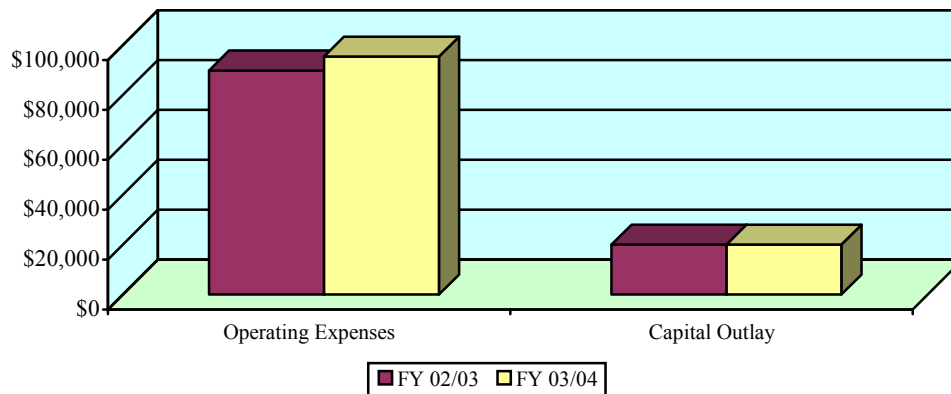
	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Operating Expenses	\$ 164,195	\$ 85,895
Capital Outlay	14,500	0
TOTAL:	\$ 178,695	\$ 85,895

Law Enforcement Protection

Appropriation: \$ 115,400

This is a grant program funded by the state of New Mexico to finance the continuing education of law enforcement personnel through specialized schools or in-service training. The grant also allows for the expenditure of funds in the area of capital outlay purchases of police-related equipment.

For FY 2003/04, the Police Department will be utilizing \$50,450 for travel expenses associated with advanced training opportunities; \$22,250 for various field supplies; and \$34,700 for various equipment needs.

EXPENDITURE CLASSIFICATION

	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Operating Expenses	\$ 89,800	\$ 95,400
Capital Outlay	<u>20,000</u>	<u>20,000</u>
TOTAL:	\$ 109,800	\$ 115,400